

Mayor's Performance Report

Boston Public Library

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010

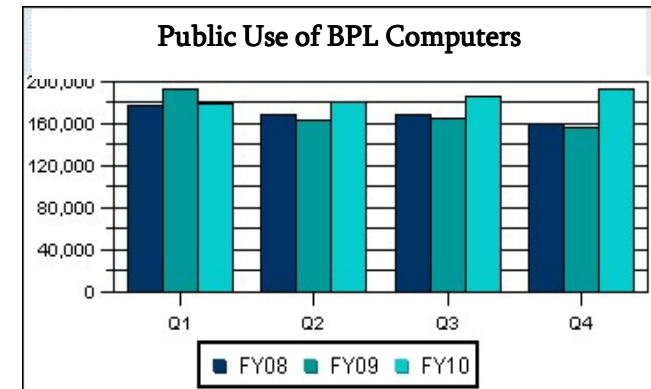


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	YTD Result	YTD Target	Status
Children using library cards	61,310	58,838	66,980	65,527	65,000	
Teens using library cards	24,062	26,613	29,840	30,421	26,000	
Adults using library cards	283,425	291,679	315,613	321,215	300,000	
Boston residents using library cards	276,452	284,554	314,104	321,811	300,000	
Boston residents signing up for new library cards	33,462	33,305	40,332	38,358	37,000	
Books and audiovisual materials borrowed and downloaded	2,848,813	3,116,540	3,403,538	3,587,136	3,300,000	
Books and audiovisual materials borrowed and downloaded by Boston residents	2,303,119	2,471,436	2,610,877	2,801,710	2,250,000	
Homework assistance program (HAP) participants	8,557	12,431	15,535	25,374	9,999	
BPL website visits	4,891,030	4,560,465	5,284,022	7,731,111	5,000,000	
Public wireless internet sessions	87,934	108,365	158,572	207,779	150,000	
Public use of BPL computers	593,948	673,735	678,069	738,867	675,000	



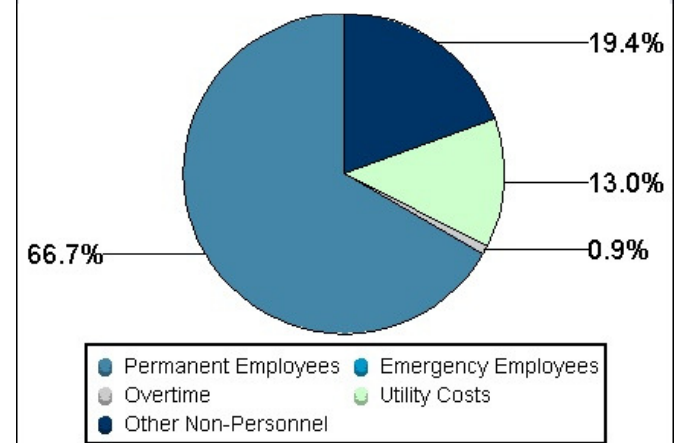
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
A.1 Library FTE	435	437	394	416
A.1 Library Externally Funded FTE	95	91	86	39
A.2 Library-% of Workforce-people of color	38	39	38	39
A.3 Library-% of Workforce-women	64	64	63	64
A.4 Library-% of total person hours absent	4.05	4.63	4.89	5.40
A.5 Library-Hours absent per employee	60.52	72.11	76.66	90.84

Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	18,361,469	19,107,538	20,049,889	19,822,186	-227,703	-1.14%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	374,490	340,321	315,000	266,846	-48,154	-15.29%
Utilities	4,026,295	4,204,225	4,296,929	3,862,153	-434,776	-10.12%
Other Non-Personnel	5,788,224	5,948,580	6,568,361	5,763,507	-804,854	-12.25%
Total Expense	28,550,479	29,600,665	31,230,179	29,714,692	-1,515,487	-4.85%

Summary of Annual Budget: FY10





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Performance Highlights

- The number of teens using their Boston Public Library cards crossed the 30,000 threshold in FY10, an increase of 26% since FY07. Over the same time period, the number of books and audiovisual materials borrowed and downloaded from the BPL has also increased by 26%.
- The Boston Public Library's website, www.bpl.org, set a record for the second year in a row in terms of visits, crossing the 7 million mark for the first time in the library's history. Last year's visits totaled 5.3 million; FY10 saw a one-year increase of 46% to 7.7 million.
- The public's use of BPL computers in BPL locations is up 24% since FY07. The public's use of the BPL free wireless internet access is up even more significantly: since FY07 the number of wireless internet sessions has increased by 136%.
- In the administrative metrics, while the hours absent per employee have increased in the past fiscal year, this is the result of a small number of employees who were required to use a large amount of sick leave. For the vast majority of library employees, the hours absent have in fact decreased during the past year

Measure Notes

- Homework assistance program (HAP) participants: This program only occurs during the school year.
- Library FTE: The number of full time equivalents is calculated by counting active staff in full-time positions at 1 FTE and part-time positions at .33 FTE

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Measure Definitions

Children using library cards: This measure represents the number of children (birth through sixth grade) using library cards.

Teens using library cards: This measure represents the number of teens (grades seven through twelve) using library cards.

Adults using library cards: This measure represents the number of adults (ages eighteen years and up) using library cards.

Boston residents using library cards: This measure represents the number of Boston residents using library cards each year.

Boston residents signing up for new library cards: This measure represents the number of Boston residents newly registered for library cards each year.

Books and audiovisual materials borrowed and downloaded: This measure represents the number of library materials (books, DVDs, and AV materials) that are circulated.

Books and audiovisual materials borrowed and downloaded by Boston residents: This measure represents the number of library materials (books, DVDs and AV materials) that are circulated to Boston residents.

Digital downloads of books, music, videos and maps: This measure represents the number of digital downloads (books, music, videos, maps) performed by the public.

Homework assistance program (HAP) participants: This measure represents the number of students receiving academic assistance from high school-aged tutors.

BPL website visits: This measure represents the number of visits to BPL's website

Public wireless internet sessions: This measure represents the total number of public wireless internet sessions that occur in the BPL system.

Public use of BPL computers: This measure represents the total number of public internet sessions using BPL computers. This measure excludes wireless internet sessions.

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.